

## CAPITAL IMPROVEMENT PLAN- EXPENDITURES

	<u>Projected 2008-09</u>	<u>Projected 2009-10</u>
<b><u>MAINTENANCE PROGRAMS</u></b>		
<b>Street Resurfacing Program:</b>		
Design	60,000	60,000
Project Administration	2,000	2,000
Construction	1,113,000	1,113,000
Construction Management	25,000	25,000
<b>Total</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>
<b>Traffic Re-striping Program:</b>		
Design		
Project Administration		2,000
Construction		38,000
Construction Management		
<b>Total</b>	<b>\$ -</b>	<b>\$ 40,000</b>
<b>Annual Creek Maintenance Program:</b>		
Permits	1,500	1,500
Project Administration	500	500
Construction	48,000	48,000
Construction Management		
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Storm Drain Facilities Maintenance Program:</b>		
Design	-	-
Project Administration	1,000	1,000
Construction	49,000	49,000
Construction Management		
<b>Total</b>	<b>\$ 50,000</b>	<b>\$ 50,000</b>
<b>Sidewalk Repair Program:</b>		
Design		1,500
Project Administration		48,500
Construction		
Construction Management		
<b>Total</b>	<b>\$ -</b>	<b>\$ 50,000</b>

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	Projected 2008-09	Projected 2009-10
<b><u>CITYWIDE IMPROVEMENT PROGRAMS:</u></b>		
<b>New Sidewalk Installation Program:</b>		
Design		25,000
Project Administration		2,000
Construction		123,000
Construction Management		
<b>Total</b>	\$ -	\$ 150,000
<b>Traffic Calming Program:</b>		
Design		3,000
Project Administration		500
Construction		21,500
Construction Management		
<b>Total</b>	\$ -	\$ 25,000
<b>ADA Improvement Plan:</b>		
Design	1,500	1,500
Project Administration	2,000	2,000
Construction	46,500	46,500
Construction Management		
<b>Total</b>	\$ 50,000	\$ 50,000
<b>Storm Drain Program:</b>		
Design	7,500	
Project Administration		
Construction	92,500	
Construction Management		
<b>Total</b>	\$ 100,000	\$ -

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	<u>Projected 2008-09</u>	<u>Projected 2009-10</u>
<b><u>CITY PROJECTS:</u></b>		
<b>Citywide Bridge Repairs:</b>		
Design		
Project Administration	2,000	2,000
Construction	73,000	73,000
Construction Management		
<b>Total</b>	<u>\$ 75,000</u>	<u>\$ 75,000</u>
<b>City Hall Stage Study:</b>		
Design	25,000	
Project Administration		
Construction		
Construction Management		
<b>Total</b>	<u>\$ 25,000</u>	<u>\$ -</u>
<b>City Hall Tile Repairs:</b>		
Design		5,000
Project Administration		1,500
Construction		93,500
Construction Management		
<b>Total</b>	<u>\$ -</u>	<u>\$ 100,000</u>
<b>City Hall Pond Plumbing System Repairs:</b>		
Design		
Project Administration	1,500	
Construction	98,500	
Construction Management		
<b>Total</b>	<u>\$ 100,000</u>	<u>\$ -</u>
<b>Monument Boulevard Beautification</b>		
<b>Project:</b>		
Design	8,000	
Project Administration	2,000	
Construction	170,000	
Construction Management		
<b>Total</b>	<u>\$ 180,000</u>	<u>\$ -</u>
<b>City Hall Carpet Replacement:</b>		
Design		
Project Administration		
Construction	50,000	50,000
Construction Management		
<b>Total</b>	<u>\$ 50,000</u>	<u>\$ 50,000</u>
<b>City Hall HVAC Improvements:</b>		
Design		
Project Administration		
Construction	50,000	75,000
Construction Management		
<b>Total</b>	<u>\$ 50,000</u>	<u>\$ 75,000</u>

**CAPITAL IMPROVEMENT PLAN- EXPENDITURES**

	Projected 2008-09	Projected 2009-10
<b>GRANT PROJECTS:</b>		
<b>Golf Club Road Bridge Replacement (GCRBR)</b>		
Design	245,000	
Project Administration		
Construction	80,000	
Construction Management		
<b>Total</b>	<b>\$ 325,000</b>	<b>\$ -</b>
<b>GCRBR - Water Line Relocation Project:</b>		
Design	95,000	
Project Administration		5,000
Construction	-	630,000
Easement Acquisition	20,000	
Construction Management	10,000	40,000
<b>Total</b>	<b>\$ 125,000</b>	<b>\$ 675,000</b>
<b>CCB Pavement Rehabilitation:</b>		
Design		
Project Administration	2,000	
Construction	1,243,000	
Construction Management	25,000	
<b>Total</b>	<b>\$ 1,270,000</b>	<b>\$ -</b>
<b>Lisa Lane Sidewalk Project:</b>		
Design	60,000	
Project Administration		2,000
Construction		317,000
Construction Management		5,000
<b>Total</b>	<b>\$ 60,000</b>	<b>\$ 324,000</b>
<b>Contra Costa Boulevard Sidewalk Project:</b>		
Design	25,000	
Project Administration	2,000	
Construction	143,000	
Construction Management		
<b>Total</b>	<b>\$ 170,000</b>	<b>\$ -</b>
<b>Geary Road Improvements</b>		
Design		500,000
Project Administration		
Construction		
Construction Management		
<b>Total</b>	<b>\$ -</b>	<b>\$ 500,000</b>
<b>Buskirk Avenue Improvements:</b>		
Design	300,000	500,000
Project Administration		
Construction		
Construction Management		
<b>Total</b>	<b>\$ 300,000</b>	<b>\$ 500,000</b>
<b>Citywide Bicycle Improvement Plan</b>		
Design	80,000	
Project Administration		
Construction		
Construction Management		
<b>Total</b>	<b>\$ 80,000</b>	<b>\$ -</b>